

# Fiscal Year 2010 Governor's Operating Budget Request

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## Department of Law



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## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09 CC (FY09 Conference Committee)** - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Law

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Criminal Division											
1	First Judicial District	1,802.6	1,922.7	1,922.7	1,922.7	1,887.7	1,887.7	-35.0	-1.8 %	0.0	
2	Second Judicial District	1,393.6	1,575.6	1,703.4	1,703.4	1,628.9	1,628.9	-74.5	-4.4 %	0.0	
3	Third Judicial: Anchorage	5,887.9	6,711.7	7,102.7	6,711.7	6,931.2	7,282.4	570.7	8.5 %	351.2	5.1 %
4	Third JD: Outside Anchorage	4,632.0	4,846.9	4,846.9	4,846.9	5,006.4	5,006.4	159.5	3.3 %	0.0	
5	Fourth Judicial District	4,556.1	4,983.0	5,393.0	5,393.0	5,162.4	5,162.4	-230.6	-4.3 %	0.0	
6	Criminal Justice Litigation	1,896.2	2,023.9	2,023.9	2,023.9	2,318.3	2,343.3	319.4	15.8 %	25.0	1.1 %
7	Criminal Appeals/Special Lit	4,964.1	5,402.9	5,602.9	5,993.9	5,640.7	5,640.7	-353.2	-5.9 %	0.0	
	Appropriation Total	25,132.5	27,466.7	28,595.5	28,595.5	28,575.6	28,951.8	356.3	1.2 %	376.2	1.3 %
Civil Division											
8	Dep. Attny General's Office	4,224.3	489.8	489.8	433.8	508.6	987.6	553.8	127.7 %	479.0	94.2 %
9	Collections and Support	2,383.9	2,603.2	2,603.2	2,603.2	2,683.7	2,683.7	80.5	3.1 %	0.0	
10	Commercial and Fair Business	3,979.9	4,380.1	4,380.1	4,476.7	4,734.4	4,734.4	257.7	5.8 %	0.0	
11	Environmental Law	5,160.6	2,039.7	2,039.7	2,039.7	2,097.9	2,097.9	58.2	2.9 %	0.0	
12	Human Services Child Protect	7,385.6	6,425.2	6,925.2	6,925.2	6,655.2	6,655.2	-270.0	-3.9 %	0.0	
13	Labor and State Affairs	4,700.9	5,805.7	5,891.6	5,719.8	5,811.3	5,811.3	91.5	1.6 %	0.0	
14	Legislation/Regulations	783.4	779.2	779.2	779.2	818.6	818.6	39.4	5.1 %	0.0	
15	Natural Resources	1,672.6	1,258.8	1,258.8	1,258.8	1,300.3	1,300.3	41.5	3.3 %	0.0	
16	Oil, Gas and Mining	4,811.3	7,814.3	11,314.3	7,814.3	4,920.2	11,279.4	3,465.1	44.3 %	6,359.2	129.2 %
17	Opinions, Appeals and Ethics	276.5	1,549.7	1,549.7	1,721.5	1,780.9	1,780.9	59.4	3.5 %	0.0	
18	Regulatory Affairs Public Advo	1,327.4	1,498.3	1,498.3	1,498.3	1,536.8	1,536.8	38.5	2.6 %	0.0	
19	Statehood Defense	869.0	1,056.9	1,256.9	1,186.9	879.8	1,066.8	-120.1	-10.1 %	187.0	21.3 %
20	Timekeeping and Litigation Sup	659.7	1,483.3	1,483.3	1,609.3	1,595.0	1,595.0	-14.3	-0.9 %	0.0	
21	Torts & Workers' Compensation	3,032.0	3,230.9	3,230.9	3,230.9	3,373.0	3,373.0	142.1	4.4 %	0.0	
22	Transportation Section	1,962.1	2,431.0	2,431.0	2,334.4	2,407.9	2,407.9	73.5	3.1 %	0.0	
	Appropriation Total	43,229.2	42,846.1	47,132.0	43,632.0	41,103.6	48,128.8	4,496.8	10.3 %	7,025.2	17.1 %
Administration and Support											
23	Office of the Attorney General	568.4	626.5	626.5	626.5	644.7	644.7	18.2	2.9 %	0.0	
24	Administrative Services	1,962.5	2,111.2	2,111.2	2,111.2	2,158.9	2,260.1	148.9	7.1 %	101.2	4.7 %
25	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	487.0	0.0		0.0	
	Appropriation Total	3,017.9	3,224.7	3,224.7	3,224.7	3,290.6	3,391.8	167.1	5.2 %	101.2	3.1 %

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Law**

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
	BP Corrosion								
26	BP Corrosion	0.0	4,700.0	4,700.0	4,700.0	0.0	0.0	-4,700.0 -100.0 %	0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,700.0 -100.0 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>71,379.6</b>	<b>78,237.5</b>	<b>83,652.2</b>	<b>80,152.2</b>	<b>72,969.8</b>	<b>80,472.4</b>	<b>320.2 0.4 %</b>	<b>7,502.6 10.3 %</b>
	Funding Summary								
	General Funds (GF)	43,134.0	51,053.4	55,539.3	52,039.3	45,021.1	52,174.3	135.0 0.3 %	7,153.2 15.9 %
	Federal Receipts (Fed)	2,245.4	3,130.8	4,059.6	4,059.6	3,233.7	3,233.7	-825.9 -20.3 %	0.0
	Other (Oth)	26,000.2	24,053.3	24,053.3	24,053.3	24,715.0	25,064.4	1,011.1 4.2 %	349.4 1.4 %

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Criminal Division											
1	First Judicial District	1,772.6	1,751.2	1,751.2	1,751.2	1,713.0	1,713.0	-38.2	-2.2 %	0.0	
2	Second Judicial District	1,290.4	1,467.1	1,467.1	1,467.1	1,511.5	1,511.5	44.4	3.0 %	0.0	
3	Third Judicial: Anchorage	5,212.2	6,163.5	6,163.5	6,163.5	6,370.1	6,721.3	557.8	9.1 %	351.2	5.5 %
4	Third JD: Outside Anchorage	3,902.1	4,066.6	4,066.6	4,066.6	4,207.4	4,207.4	140.8	3.5 %	0.0	
5	Fourth Judicial District	4,275.4	4,740.1	4,740.1	4,740.1	4,899.1	4,899.1	159.0	3.4 %	0.0	
6	Criminal Justice Litigation	1,406.5	1,625.1	1,625.1	1,625.1	1,911.1	1,911.1	286.0	17.6 %	0.0	
7	Criminal Appeals/Special Lit	2,876.0	2,898.0	3,098.0	3,098.0	3,065.3	3,065.3	-32.7	-1.1 %	0.0	
	Appropriation Total	20,735.2	22,711.6	22,911.6	22,911.6	23,677.5	24,028.7	1,117.1	4.9 %	351.2	1.5 %
Civil Division											
8	Dep. Attny General's Office	4,224.3	489.8	489.8	433.8	508.6	748.1	314.3	72.5 %	239.5	47.1 %
9	Collections and Support	760.1	919.0	919.0	919.0	938.0	938.0	19.0	2.1 %	0.0	
10	Commercial and Fair Business	1,185.2	1,258.7	1,258.7	1,258.7	1,431.3	1,431.3	172.6	13.7 %	0.0	
11	Environmental Law	577.1	1,058.8	1,058.8	1,058.8	1,087.9	1,104.2	45.4	4.3 %	16.3	1.5 %
12	Human Services Child Protect	5,330.0	4,971.3	5,471.3	5,471.3	5,153.2	5,153.2	-318.1	-5.8 %	0.0	
13	Labor and State Affairs	2,099.1	2,471.8	2,557.7	2,385.9	2,446.7	2,446.7	60.8	2.5 %	0.0	
14	Legislation/Regulations	532.9	591.5	591.5	591.5	625.7	625.7	34.2	5.8 %	0.0	
15	Natural Resources	1,247.5	908.9	908.9	908.9	937.3	937.3	28.4	3.1 %	0.0	
16	Oil, Gas and Mining	3,334.3	6,337.3	9,837.3	6,337.3	3,443.2	9,802.4	3,465.1	54.7 %	6,359.2	184.7 %
17	Opinions, Appeals and Ethics	169.5	1,108.3	1,108.3	1,280.1	1,322.3	1,322.3	42.2	3.3 %	0.0	
19	Statehood Defense	869.0	1,056.9	1,256.9	1,186.9	879.8	1,066.8	-120.1	-10.1 %	187.0	21.3 %
20	Timekeeping and Litigation Sup	0.0	239.8	239.8	365.8	305.6	305.6	-60.2	-16.5 %	0.0	
21	Torts & Workers' Compensation	0.0	47.1	47.1	47.1	47.1	47.1	0.0		0.0	
22	Transportation Section	0.0	38.9	38.9	38.9	38.9	38.9	0.0		0.0	
	Appropriation Total	20,329.0	21,498.1	25,784.0	22,284.0	19,165.6	25,967.6	3,683.6	16.5 %	6,802.0	35.5 %
Administration and Support											
23	Office of the Attorney General	568.4	626.5	626.5	626.5	644.7	644.7	18.2	2.9 %	0.0	
24	Administrative Services	1,014.4	1,030.2	1,030.2	1,030.2	1,046.3	1,046.3	16.1	1.6 %	0.0	
25	Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	487.0	0.0		0.0	
	Appropriation Total	2,069.8	2,143.7	2,143.7	2,143.7	2,178.0	2,178.0	34.3	1.6 %	0.0	

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

<u>Page</u>	<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
	BP Corrosion								
26	BP Corrosion	0.0	4,700.0	4,700.0	4,700.0	0.0	0.0	-4,700.0 -100.0 %	0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,700.0 -100.0 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>43,134.0</b>	<b>51,053.4</b>	<b>55,539.3</b>	<b>52,039.3</b>	<b>45,021.1</b>	<b>52,174.3</b>	<b>135.0 0.3 %</b>	<b>7,153.2 15.9 %</b>
	Funding Summary								
	General Funds (GF)	43,134.0	51,053.4	55,539.3	52,039.3	45,021.1	52,174.3	135.0 0.3 %	7,153.2 15.9 %

## 2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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Agency: Department of Law

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>71,379.6</b>	<b>78,237.5</b>	<b>83,652.2</b>	<b>80,152.2</b>	<b>72,969.8</b>	<b>80,472.4</b>	<b>320.2</b>	<b>0.4 %</b>	<b>7,502.6</b>	<b>10.3 %</b>
<u>Objects of Expenditure</u>										
Personal Services	50,009.4	53,727.6	55,019.1	55,019.1	56,226.9	56,515.1	1,496.0	2.7 %	288.2	0.5 %
Travel	1,799.5	1,205.9	1,255.2	1,255.2	1,216.4	1,216.4	-38.8	-3.1 %	0.0	
Services	17,516.6	21,938.9	25,940.1	22,440.1	14,161.4	21,375.8	-1,064.3	-4.7 %	7,214.4	50.9 %
Commodities	1,725.6	1,020.1	1,042.6	1,042.6	1,020.1	1,020.1	-22.5	-2.2 %	0.0	
Capital Outlay	328.5	345.0	395.2	395.2	345.0	345.0	-50.2	-12.7 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,245.4	3,130.8	4,059.6	4,059.6	3,233.7	3,233.7	-825.9	-20.3 %	0.0	
1003 G/F Match (GF)	167.8	172.0	172.0	172.0	177.8	177.8	5.8	3.4 %	0.0	
1004 Gen Fund (GF)	42,574.9	50,174.6	54,660.5	51,160.5	44,120.3	51,273.5	113.0	0.2 %	7,153.2	16.2 %
1005 GF/Prgm (GF)	391.3	625.1	625.1	625.1	638.5	638.5	13.4	2.1 %	0.0	
1007 I/A Rcpts (Oth)	21,989.5	19,907.8	19,907.8	19,907.8	20,505.0	20,744.5	836.7	4.2 %	239.5	1.2 %
1037 GF/MH (GF)	0.0	81.7	81.7	81.7	84.5	84.5	2.8	3.4 %	0.0	
1055 IA/OIL HAZ (Oth)	450.0	532.3	532.3	532.3	548.6	532.3	0.0		-16.3	-3.0 %
1061 CIP Rcpts (Oth)	326.3	0.0	0.0	0.0	2.9	104.1	104.1	>999 %	101.2	>999 %
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	25.0	25.0	>999 %	25.0	>999 %
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0	
1108 Stat Desig (Oth)	430.0	637.9	637.9	637.9	644.7	644.7	6.8	1.1 %	0.0	
1141 RCA Rcpts (Oth)	1,327.4	1,498.3	1,498.3	1,498.3	1,536.8	1,536.8	38.5	2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	541	542	548	551	552	552	1	0.2 %	0	
Perm Part Time	9	9	9	8	7	7	-1	-12.5 %	0	
Temporary	0	0	0	0	0	0	0		0	

## 2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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**Agency: Department of Law**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>								
General Funds (GF)	43,134.0	51,053.4	55,539.3	52,039.3	45,021.1	52,174.3	135.0    0.3 %	7,153.2    15.9 %
Federal Receipts (Fed)	2,245.4	3,130.8	4,059.6	4,059.6	3,233.7	3,233.7	-825.9    -20.3 %	0.0
Other (Oth)	26,000.2	24,053.3	24,053.3	24,053.3	24,715.0	25,064.4	1,011.1    4.2 %	349.4    1.4 %



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# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,802.6</b>	<b>1,922.7</b>	<b>1,922.7</b>	<b>1,922.7</b>	<b>1,887.7</b>	<b>1,887.7</b>	<b>-35.0</b>	<b>-1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,530.6	1,692.3	1,692.3	1,692.3	1,657.3	1,657.3	-35.0	-2.1 %	0.0
Travel	97.2	84.6	84.6	84.6	84.6	84.6	0.0		0.0
Services	131.8	113.5	113.5	113.5	113.5	113.5	0.0		0.0
Commodities	43.0	32.3	32.3	32.3	32.3	32.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,772.6	1,751.2	1,751.2	1,751.2	1,713.0	1,713.0	-38.2	-2.2 %	0.0
1007 I/A Rcpts (Oth)	30.0	171.5	171.5	171.5	174.7	174.7	3.2	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	17	17	-1	-5.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,751.2										
1007 I/A Rcpts		171.5										
<b>FY09 Conference Committee Total</b>		<b>1,922.7</b>	<b>1,692.3</b>	<b>84.6</b>	<b>113.5</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,922.7</b>	<b>1,692.3</b>	<b>84.6</b>	<b>113.5</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,922.7</b>	<b>1,692.3</b>	<b>84.6</b>	<b>113.5</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	TrOut	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
1007 I/A Rcpts		3.2										
<b>FY10 Adjusted Base Total</b>		<b>1,887.7</b>	<b>1,657.3</b>	<b>84.6</b>	<b>113.5</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,887.7</b>	<b>1,657.3</b>	<b>84.6</b>	<b>113.5</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,393.6</b>	<b>1,575.6</b>	<b>1,703.4</b>	<b>1,703.4</b>	<b>1,628.9</b>	<b>1,628.9</b>	<b>-74.5</b>	<b>-4.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,115.6	1,296.2	1,364.0	1,364.0	1,349.5	1,349.5	-14.5	-1.1 %	0.0
Travel	56.2	62.1	67.1	67.1	62.1	62.1	-5.0	-7.5 %	0.0
Services	194.4	179.1	219.1	219.1	179.1	179.1	-40.0	-18.3 %	0.0
Commodities	27.4	33.4	38.4	38.4	33.4	33.4	-5.0	-13.0 %	0.0
Capital Outlay	0.0	4.8	14.8	14.8	4.8	4.8	-10.0	-67.6 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	103.2	108.5	236.3	236.3	117.4	117.4	-118.9	-50.3 %	0.0
1004 Gen Fund (GF)	1,290.4	1,467.1	1,467.1	1,467.1	1,511.5	1,511.5	44.4	3.0 %	0.0
<u>Positions</u>									
Perm Full Time	10	11	11	11	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		1,467.1										
<b>FY09 Conference Committee Total</b>		<b>1,575.6</b>	<b>1,296.2</b>	<b>62.1</b>	<b>179.1</b>	<b>33.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	CarryFwd	127.8	67.8	5.0	40.0	5.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.8										
<b>FY09 Authorized Total</b>		<b>1,703.4</b>	<b>1,364.0</b>	<b>67.1</b>	<b>219.1</b>	<b>38.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,703.4</b>	<b>1,364.0</b>	<b>67.1</b>	<b>219.1</b>	<b>38.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	OTI	-127.8	-67.8	-5.0	-40.0	-5.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-127.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund		44.4										
<b>FY10 Adjusted Base Total</b>		<b>1,628.9</b>	<b>1,349.5</b>	<b>62.1</b>	<b>179.1</b>	<b>33.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,628.9</b>	<b>1,349.5</b>	<b>62.1</b>	<b>179.1</b>	<b>33.4</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
<b>Total</b>	<b>5,887.9</b>	<b>6,711.7</b>	<b>7,102.7</b>	<b>6,711.7</b>	<b>6,931.2</b>	<b>7,282.4</b>	<b>570.7</b>	<b>8.5 %</b>	<b>351.2</b>	<b>5.1 %</b>
<u>Objects of Expenditure</u>										
Personal Services	4,842.2	5,612.1	5,939.9	5,612.1	5,831.6	5,831.6	219.5	3.9 %	0.0	
Travel	205.2	89.0	96.7	89.0	89.0	89.0	0.0		0.0	
Services	731.1	823.3	853.8	823.3	823.3	1,174.5	351.2	42.7 %	351.2	42.7 %
Commodities	109.4	101.0	108.0	101.0	101.0	101.0	0.0		0.0	
Capital Outlay	0.0	86.3	104.3	86.3	86.3	86.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	254.8	428.2	819.2	428.2	437.2	437.2	9.0	2.1 %	0.0	
1004 Gen Fund (GF)	5,212.2	6,163.5	6,163.5	6,163.5	6,370.1	6,721.3	557.8	9.1 %	351.2	5.5 %
1007 I/A Rcpts (Oth)	420.9	120.0	120.0	120.0	123.9	123.9	3.9	3.3 %	0.0	
<u>Positions</u>										
Perm Full Time	67	65	66	66	67	67	1	1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
1002 Fed Rcpts		428.2										
1004 Gen Fund		6,163.5										
1007 I/A Rcpts		120.0										
<b>FY09 Conference Committee Total</b>		<b>6,711.7</b>	<b>5,612.1</b>	<b>89.0</b>	<b>823.3</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	CarryFwd	391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										
<b>FY09 Authorized Total</b>		<b>7,102.7</b>	<b>5,939.9</b>	<b>96.7</b>	<b>853.8</b>	<b>108.0</b>	<b>104.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0140 from Fourth Judicial District	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Sexual Assault/Domestic Violence Federal Earmark to Criminal Appeals/Special Litigation	TrOut	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-391.0										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>6,711.7</b>	<b>5,612.1</b>	<b>89.0</b>	<b>823.3</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-1152 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1004 Gen Fund		206.6										
1007 I/A Rcpts		3.9										
<b>FY10 Adjusted Base Total</b>		<b>6,931.2</b>	<b>5,831.6</b>	<b>89.0</b>	<b>823.3</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		351.2										
<b>FY10 Governor Request Total</b>		<b>7,282.4</b>	<b>5,831.6</b>	<b>89.0</b>	<b>1,174.5</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	4,632.0	4,846.9	4,846.9	4,846.9	5,006.4	5,006.4	159.5	3.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,785.2	4,079.3	4,079.3	4,079.3	4,238.8	4,238.8	159.5	3.9 %	0.0
Travel	187.1	105.7	105.7	105.7	105.7	105.7	0.0		0.0
Services	561.5	576.1	576.1	576.1	576.1	576.1	0.0		0.0
Commodities	98.2	54.4	54.4	54.4	54.4	54.4	0.0		0.0
Capital Outlay	0.0	31.4	31.4	31.4	31.4	31.4	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	480.2	721.1	721.1	721.1	739.8	739.8	18.7	2.6 %	0.0
1004 Gen Fund (GF)	3,902.1	4,066.6	4,066.6	4,066.6	4,207.4	4,207.4	140.8	3.5 %	0.0
1007 I/A Rcpts (Oth)	249.7	59.2	59.2	59.2	59.2	59.2	0.0		0.0
<u>Positions</u>									
Perm Full Time	45	45	45	45	45	45	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		721.1										
1004 Gen Fund		4,066.6										
1007 I/A Rcpts		59.2										
<b>FY09 Conference Committee Total</b>		<b>4,846.9</b>	<b>4,079.3</b>	<b>105.7</b>	<b>576.1</b>	<b>54.4</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>4,846.9</b>	<b>4,079.3</b>	<b>105.7</b>	<b>576.1</b>	<b>54.4</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>4,846.9</b>	<b>4,079.3</b>	<b>105.7</b>	<b>576.1</b>	<b>54.4</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.7										
1004 Gen Fund		140.8										
<b>FY10 Adjusted Base Total</b>		<b>5,006.4</b>	<b>4,238.8</b>	<b>105.7</b>	<b>576.1</b>	<b>54.4</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>5,006.4</b>	<b>4,238.8</b>	<b>105.7</b>	<b>576.1</b>	<b>54.4</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	4,556.1	4,983.0	5,393.0	5,393.0	5,162.4	5,162.4	-230.6	-4.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,837.7	4,243.8	4,586.8	4,586.8	4,423.2	4,423.2	-163.6	-3.6 %	0.0
Travel	196.1	183.8	193.8	193.8	183.8	183.8	-10.0	-5.2 %	0.0
Services	450.5	486.9	519.9	519.9	486.9	486.9	-33.0	-6.3 %	0.0
Commodities	71.8	60.1	65.1	65.1	60.1	60.1	-5.0	-7.7 %	0.0
Capital Outlay	0.0	8.4	27.4	27.4	8.4	8.4	-19.0	-69.3 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	410.0	410.0	14.5	14.5	-395.5	-96.5 %	0.0
1004 Gen Fund (GF)	4,275.4	4,740.1	4,740.1	4,740.1	4,899.1	4,899.1	159.0	3.4 %	0.0
1007 I/A Rcpts (Oth)	280.7	242.9	242.9	242.9	248.8	248.8	5.9	2.4 %	0.0
<u>Positions</u>									
Perm Full Time	43	42	44	43	43	43	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
1004 Gen Fund		4,740.1										
1007 I/A Rcpts		242.9										
<b>FY09 Conference Committee Total</b>		<b>4,983.0</b>	<b>4,243.8</b>	<b>183.8</b>	<b>486.9</b>	<b>60.1</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	CarryFwd	410.0	343.0	10.0	33.0	5.0	19.0	0.0	0.0	2	0	0
1002 Fed Rcpts		410.0										
<b>FY09 Authorized Total</b>		<b>5,393.0</b>	<b>4,586.8</b>	<b>193.8</b>	<b>519.9</b>	<b>65.1</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0140 to Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>5,393.0</b>	<b>4,586.8</b>	<b>193.8</b>	<b>519.9</b>	<b>65.1</b>	<b>27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	OTI	-410.0	-343.0	-10.0	-33.0	-5.0	-19.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-410.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		159.0										
1007 I/A Rcpts		5.9										
<b>FY10 Adjusted Base Total</b>		<b>5,162.4</b>	<b>4,423.2</b>	<b>183.8</b>	<b>486.9</b>	<b>60.1</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>5,162.4</b>	<b>4,423.2</b>	<b>183.8</b>	<b>486.9</b>	<b>60.1</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,896.2</b>	<b>2,023.9</b>	<b>2,023.9</b>	<b>2,023.9</b>	<b>2,318.3</b>	<b>2,343.3</b>	<b>319.4</b>	<b>15.8 %</b>	<b>25.0</b>	<b>1.1 %</b>
<u>Objects of Expenditure</u>										
Personal Services	980.1	1,240.7	1,240.7	1,240.7	1,517.1	1,517.1	276.4	22.3 %	0.0	
Travel	210.1	88.0	88.0	88.0	98.5	98.5	10.5	11.9 %	0.0	
Services	526.5	656.1	656.1	656.1	663.6	688.6	32.5	5.0 %	25.0	3.8 %
Commodities	173.4	39.1	39.1	39.1	39.1	39.1	0.0		0.0	
Capital Outlay	6.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,406.5	1,625.1	1,625.1	1,625.1	1,911.1	1,911.1	286.0	17.6 %	0.0	
1007 I/A Rcpts (Oth)	489.7	398.8	398.8	398.8	407.2	407.2	8.4	2.1 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	25.0	25.0	>999 %	25.0	>999 %
<u>Positions</u>										
Perm Full Time	12	12	12	13	14	14	1	7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,625.1										
1007 I/A Rcpts		398.8										
<b>FY09 Conference Committee Total</b>		<b>2,023.9</b>	<b>1,240.7</b>	<b>88.0</b>	<b>656.1</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)	FisNot09	142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
1004 Gen Fund		142.9										
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)	Veto	-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-142.9										
<b>FY09 Authorized Total</b>		<b>2,023.9</b>	<b>1,240.7</b>	<b>88.0</b>	<b>656.1</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Establish New Traffic Safety Resource Prosecutor (PCN 03-1297) for Enforcement of Impaired Driving Laws	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,023.9</b>	<b>1,240.7</b>	<b>88.0</b>	<b>656.1</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation	TrIn	144.6	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		144.6										
Transfer PCN 03-1228 with Funding from First Judicial District	TrIn	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.2										
Transfer PCN 03-1152 to Third Judicial District: Anchorage FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Sa1Adj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.4										
<b>FY10 Adjusted Base Total</b>		<b>2,318.3</b>	<b>1,517.1</b>	<b>98.5</b>	<b>663.6</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Disability Justice - Deliver Training for Prosecutors	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
<b>FY10 Governor Request Total</b>		<b>2,343.3</b>	<b>1,517.1</b>	<b>98.5</b>	<b>688.6</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	4,964.1	5,402.9	5,602.9	5,993.9	5,640.7	5,640.7	-353.2	-5.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,160.9	4,310.3	4,492.3	4,670.1	4,398.1	4,398.1	-272.0	-5.8 %	0.0
Travel	204.7	181.4	191.9	199.6	181.4	181.4	-18.2	-9.1 %	0.0
Services	513.6	747.0	754.5	935.0	897.0	897.0	-38.0	-4.1 %	0.0
Commodities	84.8	98.2	98.2	105.2	98.2	98.2	-7.0	-6.7 %	0.0
Capital Outlay	0.1	66.0	66.0	84.0	66.0	66.0	-18.0	-21.4 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,377.5	1,742.2	1,742.2	2,133.2	1,792.4	1,792.4	-340.8	-16.0 %	0.0
1003 G/F Match (GF)	167.8	172.0	172.0	172.0	177.8	177.8	5.8	3.4 %	0.0
1004 Gen Fund (GF)	2,708.2	2,726.0	2,926.0	2,926.0	2,887.5	2,887.5	-38.5	-1.3 %	0.0
1007 I/A Rcpts (Oth)	710.6	762.7	762.7	762.7	783.0	783.0	20.3	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	36	38	40	41	40	40	-1	-2.4 %	0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
1002 Fed Rcpts		1,742.2										
1003 G/F Match		172.0										
1004 Gen Fund		2,726.0										
1007 I/A Rcpts		762.7										
<b>FY09 Conference Committee Total</b>		<b>5,402.9</b>	<b>4,310.3</b>	<b>181.4</b>	<b>747.0</b>	<b>98.2</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 3-9-0114 Sex Offenders & Child Kidnappers: PFD Ch 75, SLA08 (SB265), Sec. 2, Ch 27, SLA08, P 50, L 18 (HB310)	FisNot09	200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										
<b>FY09 Authorized Total</b>		<b>5,602.9</b>	<b>4,492.3</b>	<b>191.9</b>	<b>754.5</b>	<b>98.2</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
Transfer Sexual Assault/Domestic Violence Federal Earmark from Third Judicial District: Anchorage	TrIn	391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										
Align Sexual Assault/Domestic Violence Federal Earmark Budget with Anticipated Expenditures	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>5,993.9</b>	<b>4,670.1</b>	<b>199.6</b>	<b>935.0</b>	<b>105.2</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation	TrOut	-144.6	-126.6	-10.5	-7.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-144.6										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	OTI	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-391.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.2										
1003 G/F Match		5.8										
1004 Gen Fund		106.1										
1007 I/A Rcpts		20.3										
<b>FY10 Adjusted Base Total</b>		<b>5,640.7</b>	<b>4,398.1</b>	<b>181.4</b>	<b>897.0</b>	<b>98.2</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
<b>FY10 Governor Request Total</b>		<b>5,640.7</b>	<b>4,398.1</b>	<b>181.4</b>	<b>897.0</b>	<b>98.2</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Deputy Attorney General's Office**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	4,224.3	489.8	489.8	433.8	508.6	987.6	553.8	127.7 %	479.0	94.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,518.0	269.5	269.5	213.5	225.9	225.9	12.4	5.8 %	0.0	
Travel	35.5	24.5	24.5	24.5	24.5	24.5	0.0		0.0	
Services	2,282.0	192.2	192.2	192.2	254.6	733.6	541.4	281.7 %	479.0	188.1 %
Commodities	388.8	3.6	3.6	3.6	3.6	3.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,224.3	489.8	489.8	433.8	508.6	748.1	314.3	72.5 %	239.5	47.1 %
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	0.0	0.0	239.5	239.5	>999 %	239.5	>999 %
<u>Positions</u>										
Perm Full Time	3	3	3	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2009 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund 489.8												
<b>FY09 Conference Committee Total</b>		<b>489.8</b>	<b>269.5</b>	<b>24.5</b>	<b>192.2</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>489.8</b>	<b>269.5</b>	<b>24.5</b>	<b>192.2</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-1214 with Funding to Timekeeping and Litigation Support	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -56.0												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>433.8</b>	<b>213.5</b>	<b>24.5</b>	<b>192.2</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.0												
Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 62.4												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.4												
<b>FY10 Adjusted Base Total</b>		<b>508.6</b>	<b>225.9</b>	<b>24.5</b>	<b>254.6</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 239.5												
1007 I/A Rcpts 239.5												
<b>FY10 Governor Request Total</b>		<b>987.6</b>	<b>225.9</b>	<b>24.5</b>	<b>733.6</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Collections and Support**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	2,383.9	2,603.2	2,603.2	2,603.2	2,683.7	2,683.7	80.5	3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,777.5	2,062.0	2,062.0	2,062.0	2,142.5	2,142.5	80.5	3.9 %	0.0
Travel	11.6	21.0	21.0	21.0	21.0	21.0	0.0		0.0
Services	540.1	474.2	474.2	474.2	474.2	474.2	0.0		0.0
Commodities	34.8	37.0	37.0	37.0	37.0	37.0	0.0		0.0
Capital Outlay	19.9	9.0	9.0	9.0	9.0	9.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	433.3	410.2	410.2	410.2	417.9	417.9	7.7	1.9 %	0.0
1005 GF/Prgm (GF)	326.8	508.8	508.8	508.8	520.1	520.1	11.3	2.2 %	0.0
1007 I/A Rcpts (Oth)	1,623.8	1,684.2	1,684.2	1,684.2	1,745.7	1,745.7	61.5	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	22	23	23	23	23	23	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Collections and Support**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		410.2										
1005 GF/Prgm		508.8										
1007 I/A Rcpts		1,684.2										
<b>FY09 Conference Committee Total</b>		<b>2,603.2</b>	<b>2,062.0</b>	<b>21.0</b>	<b>474.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,603.2</b>	<b>2,062.0</b>	<b>21.0</b>	<b>474.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,603.2</b>	<b>2,062.0</b>	<b>21.0</b>	<b>474.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		11.3										
1007 I/A Rcpts		61.5										
<b>FY10 Adjusted Base Total</b>		<b>2,683.7</b>	<b>2,142.5</b>	<b>21.0</b>	<b>474.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>2,683.7</b>	<b>2,142.5</b>	<b>21.0</b>	<b>474.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Commercial and Fair Business**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,979.9	4,380.1	4,380.1	4,476.7	4,734.4	4,734.4	257.7    5.8 %	0.0

Objects of Expenditure

Personal Services	3,086.5	2,803.3	2,803.3	3,049.9	3,307.6	3,307.6	257.7    8.4 %	0.0
Travel	50.1	30.2	30.2	30.2	30.2	30.2	0.0	0.0
Services	743.8	1,437.3	1,437.3	1,287.3	1,287.3	1,287.3	0.0	0.0
Commodities	60.7	83.9	83.9	83.9	83.9	83.9	0.0	0.0
Capital Outlay	38.8	25.4	25.4	25.4	25.4	25.4	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (GF)	1,185.2	1,208.7	1,208.7	1,208.7	1,381.3	1,381.3	172.6    14.3 %	0.0
1005 GF/Prgm (GF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,364.7	2,691.1	2,691.1	2,787.7	2,866.0	2,866.0	78.3    2.8 %	0.0
1108 Stat Desig (Oth)	430.0	430.3	430.3	430.3	437.1	437.1	6.8    1.6 %	0.0

Positions

Perm Full Time	26	26	26	26	27	27	1    3.8 %	0
Perm Part Time	3	3	3	2	2	2	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
1004 Gen Fund		1,208.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,691.1										
1108 Stat Desig		430.3										
<b>FY09 Conference Committee Total</b>		<b>4,380.1</b>	<b>2,803.3</b>	<b>30.2</b>	<b>1,437.3</b>	<b>83.9</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>4,380.1</b>	<b>2,803.3</b>	<b>30.2</b>	<b>1,437.3</b>	<b>83.9</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0325 with Funding from the Transportation Section	TrIn	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		96.6										
Transfer PCN 03-0317 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 3-9-0120 Transfer to Align Personal Services Fund Sources	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>4,476.7</b>	<b>3,049.9</b>	<b>30.2</b>	<b>1,287.3</b>	<b>83.9</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0195 with Funding from Statehood Defense	TrIn	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		138.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		78.3										
1108 Stat Desig		6.8										
<b>FY10 Adjusted Base Total</b>		<b>4,734.4</b>	<b>3,307.6</b>	<b>30.2</b>	<b>1,287.3</b>	<b>83.9</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>4,734.4</b>	<b>3,307.6</b>	<b>30.2</b>	<b>1,287.3</b>	<b>83.9</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Environmental Law**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
Total	5,160.6	2,039.7	2,039.7	2,039.7	2,097.9	2,097.9	58.2	2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,153.0	1,495.0	1,495.0	1,495.0	1,553.2	1,553.2	58.2	3.9 %	0.0	
Travel	28.2	38.6	38.6	38.6	38.6	38.6	0.0		0.0	
Services	3,940.8	470.4	470.4	470.4	470.4	470.4	0.0		0.0	
Commodities	22.4	35.0	35.0	35.0	35.0	35.0	0.0		0.0	
Capital Outlay	16.2	0.7	0.7	0.7	0.7	0.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	577.1	1,058.8	1,058.8	1,058.8	1,087.9	1,104.2	45.4	4.3 %	16.3	1.5 %
1007 I/A Rcpts (Oth)	4,089.0	448.6	448.6	448.6	461.4	461.4	12.8	2.9 %	0.0	
1055 IA/OIL HAZ (Oth)	450.0	532.3	532.3	532.3	548.6	532.3	0.0		-16.3	-3.0 %
1061 CIP Rcpts (Oth)	44.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	12	12	12	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund		1,058.8										
1007 I/A Rcpts		448.6										
1055 IA/OIL HAZ		532.3										
<b>FY09 Conference Committee Total</b>		<b>2,039.7</b>	<b>1,495.0</b>	<b>38.6</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,039.7</b>	<b>1,495.0</b>	<b>38.6</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0248 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,039.7</b>	<b>1,495.0</b>	<b>38.6</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
1007 I/A Rcpts		12.8										
1055 IA/OIL HAZ		16.3										
<b>FY10 Adjusted Base Total</b>		<b>2,097.9</b>	<b>1,553.2</b>	<b>38.6</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
1055 IA/OIL HAZ		-16.3										
<b>FY10 Governor Request Total</b>		<b>2,097.9</b>	<b>1,553.2</b>	<b>38.6</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**

**Allocation: Human Services and Child Protection**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	<b>7,385.6</b>	<b>6,425.2</b>	<b>6,925.2</b>	<b>6,925.2</b>	<b>6,655.2</b>	<b>6,655.2</b>	<b>-270.0</b>	<b>-3.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	6,178.9	5,596.4	5,881.4	5,881.4	5,826.4	5,826.4	-55.0	-0.9 %	0.0
Travel	110.1	38.7	53.7	53.7	38.7	38.7	-15.0	-27.9 %	0.0
Services	882.4	661.9	861.9	861.9	661.9	661.9	-200.0	-23.2 %	0.0
Commodities	131.3	83.9	83.9	83.9	83.9	83.9	0.0		0.0
Capital Outlay	82.9	44.3	44.3	44.3	44.3	44.3	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	5,330.0	4,889.6	5,389.6	5,389.6	5,068.7	5,068.7	-320.9	-6.0 %	0.0
1007 I/A Rcpts (Oth)	2,030.0	1,453.9	1,453.9	1,453.9	1,502.0	1,502.0	48.1	3.3 %	0.0
1037 GF/MH (GF)	0.0	81.7	81.7	81.7	84.5	84.5	2.8	3.4 %	0.0
1061 CIP Rcpts (Oth)	25.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	63	62	62	63	63	63	0		0
Perm Part Time	2	2	2	2	2	2	0		0
Temporary	0	0	0	0	0	0	0		0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**

**Allocation: Human Services and Child Protection**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
1004 Gen Fund		4,889.6										
1007 I/A Rcpts		1,453.9										
1037 GF/MH		81.7										
<b>FY09 Conference Committee Total</b>		<b>6,425.2</b>	<b>5,596.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 3-9-0118 Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09	CarryFwd	500.0	285.0	15.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<b>FY09 Authorized Total</b>		<b>6,925.2</b>	<b>5,881.4</b>	<b>53.7</b>	<b>861.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
Transfer PCN 03-0317 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0406 from Timekeeping and Litigation Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143 to Timekeeping and Litigation Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0398 to the Office of the Attorney General	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish PCN 03-0407 for Increased Health and Social Services Agency Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>6,925.2</b>	<b>5,881.4</b>	<b>53.7</b>	<b>861.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
Remove Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09	OTI	-500.0	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.1										
1007 I/A Rcpts		48.1										
1037 GF/MH		2.8										
<b>FY10 Adjusted Base Total</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
<b>FY10 Governor Request Total</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>2</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Labor and State Affairs**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,700.9</b>	<b>5,805.7</b>	<b>5,891.6</b>	<b>5,719.8</b>	<b>5,811.3</b>	<b>5,811.3</b>	<b>91.5</b>	<b>1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,362.6	3,730.8	3,816.7	3,644.9	3,736.4	3,736.4	91.5	2.5 %	0.0
Travel	94.5	28.9	28.9	28.9	28.9	28.9	0.0		0.0
Services	1,129.8	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0		0.0
Commodities	70.8	68.4	68.4	68.4	68.4	68.4	0.0		0.0
Capital Outlay	43.2	23.9	23.9	23.9	23.9	23.9	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	2,099.1	2,471.8	2,557.7	2,385.9	2,446.7	2,446.7	60.8	2.5 %	0.0
1007 I/A Rcpts (Oth)	2,601.8	3,126.3	3,126.3	3,126.3	3,157.0	3,157.0	30.7	1.0 %	0.0
1108 Stat Desig (Oth)	0.0	207.6	207.6	207.6	207.6	207.6	0.0		0.0
<u>Positions</u>									
Perm Full Time	30	31	32	31	30	30	-1	-3.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2009 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund		2,471.8										
1007 I/A Rcpts		3,126.3										
1108 Stat Desig		207.6										
<b>FY09 Conference Committee Total</b>		<b>5,805.7</b>	<b>3,730.8</b>	<b>28.9</b>	<b>1,953.7</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 3-9-0115 Campaign Finance Complaints/Disclosure Ch 95, SLA08 (HB281), Sec. 2, Ch 27, SLA08, P 48, L 9 (HB310)	FisNot09	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.9										
<b>FY09 Authorized Total</b>		<b>5,891.6</b>	<b>3,816.7</b>	<b>28.9</b>	<b>1,953.7</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding to Opinions, Appeals and Ethics	TrOut	-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-171.8										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>5,719.8</b>	<b>3,644.9</b>	<b>28.9</b>	<b>1,953.7</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Transfer Funds to the Deputy Attorney General's Office for Personal Services Vacancy Factor Adjustments	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	TrOut	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.2										
Transfer PCN 03-0395 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.6										
1007 I/A Rcpts		64.9										
<b>FY10 Adjusted Base Total</b>		<b>5,811.3</b>	<b>3,736.4</b>	<b>28.9</b>	<b>1,953.7</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
<b>FY10 Governor Request Total</b>		<b>5,811.3</b>	<b>3,736.4</b>	<b>28.9</b>	<b>1,953.7</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	<b>783.4</b>	<b>779.2</b>	<b>779.2</b>	<b>779.2</b>	<b>818.6</b>	<b>818.6</b>	<b>39.4</b>	<b>5.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	675.1	682.2	682.2	682.2	721.6	721.6	39.4	5.8 %	0.0
Travel	9.3	4.1	4.1	4.1	4.1	4.1	0.0		0.0
Services	77.0	70.6	70.6	70.6	70.6	70.6	0.0		0.0
Commodities	13.4	15.8	15.8	15.8	15.8	15.8	0.0		0.0
Capital Outlay	8.6	6.5	6.5	6.5	6.5	6.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	532.9	591.5	591.5	591.5	625.7	625.7	34.2	5.8 %	0.0
1007 I/A Rcpts (Oth)	250.5	187.7	187.7	187.7	192.9	192.9	5.2	2.8 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		591.5										
1007 I/A Rcpts		187.7										
<b>FY09 Conference Committee Total</b>		<b>779.2</b>	<b>682.2</b>	<b>4.1</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>779.2</b>	<b>682.2</b>	<b>4.1</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>779.2</b>	<b>682.2</b>	<b>4.1</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1007 I/A Rcpts		5.2										
<b>FY10 Adjusted Base Total</b>		<b>818.6</b>	<b>721.6</b>	<b>4.1</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>818.6</b>	<b>721.6</b>	<b>4.1</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Law

**Appropriation: Civil Division**  
**Allocation: Natural Resources**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	1,672.6	1,258.8	1,258.8	1,258.8	1,300.3	1,300.3	41.5	3.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,419.3	1,060.4	1,060.4	1,060.4	1,101.9	1,101.9	41.5	3.9 %	0.0
Travel	35.8	19.2	19.2	19.2	19.2	19.2	0.0		0.0
Services	176.5	151.4	151.4	151.4	151.4	151.4	0.0		0.0
Commodities	25.0	27.8	27.8	27.8	27.8	27.8	0.0		0.0
Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,247.5	908.9	908.9	908.9	937.3	937.3	28.4	3.1 %	0.0
1007 I/A Rcpts (Oth)	264.5	349.9	349.9	349.9	363.0	363.0	13.1	3.7 %	0.0
1061 CIP Rcpts (Oth)	160.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	9	9	-1	-10.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		908.9										
1007 I/A Rcpts		349.9										
<b>FY09 Conference Committee Total</b>		<b>1,258.8</b>	<b>1,060.4</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,258.8</b>	<b>1,060.4</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,258.8</b>	<b>1,060.4</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0337 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
1007 I/A Rcpts		13.1										
<b>FY10 Adjusted Base Total</b>		<b>1,300.3</b>	<b>1,101.9</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,300.3</b>	<b>1,101.9</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Oil, Gas and Mining**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>4,811.3</b>	<b>7,814.3</b>	<b>11,314.3</b>	<b>7,814.3</b>	<b>4,920.2</b>	<b>11,279.4</b>	<b>3,465.1</b>	<b>44.3 %</b>	<b>6,359.2</b>	<b>129.2 %</b>
<u>Objects of Expenditure</u>										
Personal Services	2,556.4	2,708.5	2,708.5	2,708.5	2,814.4	2,814.4	105.9	3.9 %	0.0	
Travel	80.4	79.2	79.2	79.2	79.2	79.2	0.0		0.0	
Services	2,091.1	4,972.4	8,472.4	4,972.4	1,972.4	8,331.6	3,359.2	67.6 %	6,359.2	322.4 %
Commodities	53.0	54.2	54.2	54.2	54.2	54.2	0.0		0.0	
Capital Outlay	30.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3,334.3	6,337.3	9,837.3	6,337.3	3,443.2	9,802.4	3,465.1	54.7 %	6,359.2	184.7 %
1105 PFund Rcpt (Oth)	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	27	28	28	28	29	29	1	3.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Oil, Gas and Mining**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund		6,337.3										
1105 PFund Rcpt		1,477.0										
<b>FY09 Conference Committee Total</b>		<b>7,814.3</b>	<b>2,708.5</b>	<b>79.2</b>	<b>4,972.4</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Oil and Gas Development Transfer from the Office of the Governor	ATrIn	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
<b>FY09 Authorized Total</b>		<b>11,314.3</b>	<b>2,708.5</b>	<b>79.2</b>	<b>8,472.4</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Remove Oil and Gas Development Transfer from the Office of the Governor	OTI	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>7,814.3</b>	<b>2,708.5</b>	<b>79.2</b>	<b>4,972.4</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0395 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
<b>FY10 Adjusted Base Total</b>		<b>4,920.2</b>	<b>2,814.4</b>	<b>79.2</b>	<b>1,972.4</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Gasline - for Work Related to Gas Pipeline and Bringing North Slope Gas to Market	Lang	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	Inc	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,109.2										
<b>FY10 Governor Request Total</b>		<b>11,279.4</b>	<b>2,814.4</b>	<b>79.2</b>	<b>8,331.6</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Opinions, Appeals and Ethics**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	276.5	1,549.7	1,549.7	1,721.5	1,780.9	1,780.9	59.4	3.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	218.8	1,247.2	1,247.2	1,419.0	1,478.4	1,478.4	59.4	4.2 %	0.0
Travel	3.4	33.6	33.6	33.6	33.6	33.6	0.0		0.0
Services	47.1	217.4	217.4	217.4	217.4	217.4	0.0		0.0
Commodities	4.4	32.0	32.0	32.0	32.0	32.0	0.0		0.0
Capital Outlay	2.8	19.5	19.5	19.5	19.5	19.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	169.5	1,108.3	1,108.3	1,280.1	1,322.3	1,322.3	42.2	3.3 %	0.0
1007 I/A Rcpts (Oth)	107.0	441.4	441.4	441.4	458.6	458.6	17.2	3.9 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	11	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2009 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
1004 Gen Fund		1,108.3										
1007 I/A Rcpts		441.4										
<b>FY09 Conference Committee Total</b>		<b>1,549.7</b>	<b>1,247.2</b>	<b>33.6</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,549.7</b>	<b>1,247.2</b>	<b>33.6</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0187 from Timekeeping and Litigation Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding from Labor and State Affairs	TrIn	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		171.8										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,721.5</b>	<b>1,419.0</b>	<b>33.6</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
1007 I/A Rcpts		13.2										
<b>FY10 Adjusted Base Total</b>		<b>1,780.9</b>	<b>1,478.4</b>	<b>33.6</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,780.9</b>	<b>1,478.4</b>	<b>33.6</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Regulatory Affairs Public Advocacy**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	<b>1,327.4</b>	<b>1,498.3</b>	<b>1,498.3</b>	<b>1,498.3</b>	<b>1,536.8</b>	<b>1,536.8</b>	<b>38.5</b>	<b>2.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	965.4	987.6	987.6	987.6	1,111.1	1,111.1	123.5	12.5 %	0.0
Travel	13.4	6.0	6.0	6.0	6.0	6.0	0.0		0.0
Services	327.7	491.9	491.9	491.9	406.9	406.9	-85.0	-17.3 %	0.0
Commodities	14.2	11.6	11.6	11.6	11.6	11.6	0.0		0.0
Capital Outlay	6.7	1.2	1.2	1.2	1.2	1.2	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1141 RCA Rcpts (Oth)	1,327.4	1,498.3	1,498.3	1,498.3	1,536.8	1,536.8	38.5	2.6 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	10	10	1	11.1 %	0
Perm Part Time	1	1	1	1	0	0	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts 1,498.3												
<b>FY09 Conference Committee Total</b>		<b>1,498.3</b>	<b>987.6</b>	<b>6.0</b>	<b>491.9</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,498.3</b>	<b>987.6</b>	<b>6.0</b>	<b>491.9</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,498.3</b>	<b>987.6</b>	<b>6.0</b>	<b>491.9</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reclass PCN 03-0377 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Funds for Reclass of PCN 03-0377 to Full-Time Status	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts 38.5												
<b>FY10 Adjusted Base Total</b>		<b>1,536.8</b>	<b>1,111.1</b>	<b>6.0</b>	<b>406.9</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,536.8</b>	<b>1,111.1</b>	<b>6.0</b>	<b>406.9</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Statehood Defense**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	869.0	1,056.9	1,256.9	1,186.9	879.8	1,066.8	-120.1	-10.1 %	187.0	21.3 %
<u>Objects of Expenditure</u>										
Personal Services	626.6	879.9	879.9	809.9	702.8	889.8	79.9	9.9 %	187.0	26.6 %
Travel	10.0	9.2	10.3	10.3	9.2	9.2	-1.1	-10.7 %	0.0	
Services	211.8	135.6	325.8	325.8	135.6	135.6	-190.2	-58.4 %	0.0	
Commodities	12.6	29.0	34.5	34.5	29.0	29.0	-5.5	-15.9 %	0.0	
Capital Outlay	8.0	3.2	6.4	6.4	3.2	3.2	-3.2	-50.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	869.0	1,056.9	1,256.9	1,186.9	879.8	1,066.8	-120.1	-10.1 %	187.0	21.3 %
<u>Positions</u>										
Perm Full Time	8	8	8	7	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Statehood Defense**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund 1,056.9												
<b>FY09 Conference Committee Total</b>		<b>1,056.9</b>	<b>879.9</b>	<b>9.2</b>	<b>135.6</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 03-9-0116 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09	CarryFwd	200.0	0.0	1.1	190.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund 200.0												
<b>FY09 Authorized Total</b>		<b>1,256.9</b>	<b>879.9</b>	<b>10.3</b>	<b>325.8</b>	<b>34.5</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0273 with Funding to Timekeeping and Litigation Support	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -70.0												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,186.9</b>	<b>809.9</b>	<b>10.3</b>	<b>325.8</b>	<b>34.5</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0337 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195 with Funding to Commercial and Fair Business	TrOut	-138.7	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -138.7												
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund -200.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 31.6												
<b>FY10 Adjusted Base Total</b>		<b>879.8</b>	<b>702.8</b>	<b>9.2</b>	<b>135.6</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 187.0												
<b>FY10 Governor Request Total</b>		<b>1,066.8</b>	<b>889.8</b>	<b>9.2</b>	<b>135.6</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Timekeeping and Litigation Support**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	659.7	1,483.3	1,483.3	1,609.3	1,595.0	1,595.0	-14.3	-0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	575.4	1,094.8	1,094.8	1,220.8	1,268.9	1,268.9	48.1	3.9 %	0.0
Travel	0.6	1.3	1.3	1.3	1.3	1.3	0.0		0.0
Services	82.8	380.6	380.6	380.6	318.2	318.2	-62.4	-16.4 %	0.0
Commodities	0.9	6.6	6.6	6.6	6.6	6.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	239.8	239.8	365.8	305.6	305.6	-60.2	-16.5 %	0.0
1007 I/A Rcpts (Oth)	659.7	1,243.5	1,243.5	1,243.5	1,289.4	1,289.4	45.9	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	18	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Timekeeping and Litigation Support**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund		239.8										
1007 I/A Rcpts		1,243.5										
<b>FY09 Conference Committee Total</b>		<b>1,483.3</b>	<b>1,094.8</b>	<b>1.3</b>	<b>380.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
<b>FY09 Authorized Total</b>		<b>1,483.3</b>	<b>1,094.8</b>	<b>1.3</b>	<b>380.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
Transfer PCN 03-1214 with Funding from the Deputy Attorney General's Office	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.0										
Transfer PCN 03-0143 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0273 with Funding from Statehood Defense	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Transfer PCN 03-0406 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0187 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,609.3</b>	<b>1,220.8</b>	<b>1.3</b>	<b>380.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office	TrOut	-62.4	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		45.9										
<b>FY10 Adjusted Base Total</b>		<b>1,595.0</b>	<b>1,268.9</b>	<b>1.3</b>	<b>318.2</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
<b>FY10 Governor Request Total</b>		<b>1,595.0</b>	<b>1,268.9</b>	<b>1.3</b>	<b>318.2</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Torts & Workers' Compensation**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	3,032.0	3,230.9	3,230.9	3,230.9	3,373.0	3,373.0	142.1	4.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,605.0	2,863.8	2,863.8	2,863.8	3,005.9	3,005.9	142.1	5.0 %	0.0
Travel	49.9	28.5	28.5	28.5	28.5	28.5	0.0		0.0
Services	293.2	299.7	299.7	299.7	299.7	299.7	0.0		0.0
Commodities	51.8	38.9	38.9	38.9	38.9	38.9	0.0		0.0
Capital Outlay	32.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	47.1	47.1	47.1	47.1	47.1	0.0		0.0
1007 I/A Rcpts (Oth)	3,032.0	3,183.8	3,183.8	3,183.8	3,325.9	3,325.9	142.1	4.5 %	0.0
<u>Positions</u>									
Perm Full Time	29	28	28	29	29	29	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

## 2009 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		3,183.8										
<b>FY09 Conference Committee Total</b>		<b>3,230.9</b>	<b>2,863.8</b>	<b>28.5</b>	<b>299.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,230.9</b>	<b>2,863.8</b>	<b>28.5</b>	<b>299.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0248 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0082 from the Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1038 to the Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>3,230.9</b>	<b>2,863.8</b>	<b>28.5</b>	<b>299.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		111.9										
<b>FY10 Adjusted Base Total</b>		<b>3,373.0</b>	<b>3,005.9</b>	<b>28.5</b>	<b>299.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>3,373.0</b>	<b>3,005.9</b>	<b>28.5</b>	<b>299.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division  
Allocation: Transportation Section**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,962.1</b>	<b>2,431.0</b>	<b>2,431.0</b>	<b>2,334.4</b>	<b>2,407.9</b>	<b>2,407.9</b>	<b>73.5</b>	<b>3.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,452.8	1,975.7	1,975.7	1,879.1	1,952.6	1,952.6	73.5	3.9 %	0.0
Travel	32.8	20.4	20.4	20.4	20.4	20.4	0.0		0.0
Services	433.8	401.7	401.7	401.7	401.7	401.7	0.0		0.0
Commodities	26.0	33.2	33.2	33.2	33.2	33.2	0.0		0.0
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	38.9	38.9	38.9	38.9	38.9	0.0		0.0
1007 I/A Rcpts (Oth)	1,866.5	2,392.1	2,392.1	2,295.5	2,369.0	2,369.0	73.5	3.2 %	0.0
1061 CIP Rcpts (Oth)	95.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	17	17	17	16	16	16	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division**  
**Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		38.9										
1007 I/A Rcpts		2,392.1										
<b>FY09 Conference Committee Total</b>		<b>2,431.0</b>	<b>1,975.7</b>	<b>20.4</b>	<b>401.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,431.0</b>	<b>1,975.7</b>	<b>20.4</b>	<b>401.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-1038 from Torts and Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0325 with Funding to Commercial and Fair Business	TrOut	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-96.6										
Transfer PCN 03-0082 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,334.4</b>	<b>1,879.1</b>	<b>20.4</b>	<b>401.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.5										
<b>FY10 Adjusted Base Total</b>		<b>2,407.9</b>	<b>1,952.6</b>	<b>20.4</b>	<b>401.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>2,407.9</b>	<b>1,952.6</b>	<b>20.4</b>	<b>401.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	568.4	626.5	626.5	626.5	644.7	644.7	18.2	2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	371.1	371.5	371.5	371.5	389.7	389.7	18.2	4.9 %	0.0
Travel	46.7	20.6	20.6	20.6	20.6	20.6	0.0		0.0
Services	74.6	213.5	213.5	213.5	213.5	213.5	0.0		0.0
Commodities	76.0	10.9	10.9	10.9	10.9	10.9	0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	568.4	626.5	626.5	626.5	644.7	644.7	18.2	2.9 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		626.5										
<b>FY09 Conference Committee Total</b>		<b>626.5</b>	<b>371.5</b>	<b>20.6</b>	<b>213.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>626.5</b>	<b>371.5</b>	<b>20.6</b>	<b>213.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0398 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>626.5</b>	<b>371.5</b>	<b>20.6</b>	<b>213.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments	TrIn	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
<b>FY10 Adjusted Base Total</b>		<b>644.7</b>	<b>389.7</b>	<b>20.6</b>	<b>213.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>644.7</b>	<b>389.7</b>	<b>20.6</b>	<b>213.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>1,962.5</b>	<b>2,111.2</b>	<b>2,111.2</b>	<b>2,111.2</b>	<b>2,158.9</b>	<b>2,260.1</b>	<b>148.9</b>	<b>7.1 %</b>	<b>101.2</b>	<b>4.7 %</b>
<u>Objects of Expenditure</u>										
Personal Services	1,214.7	1,424.3	1,424.3	1,424.3	1,472.0	1,573.2	148.9	10.5 %	101.2	6.9 %
Travel	30.6	7.3	7.3	7.3	7.3	7.3	0.0		0.0	
Services	585.7	645.4	645.4	645.4	645.4	645.4	0.0		0.0	
Commodities	131.5	29.8	29.8	29.8	29.8	29.8	0.0		0.0	
Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29.7	130.8	130.8	130.8	132.4	132.4	1.6	1.2 %	0.0	
1004 Gen Fund (GF)	949.9	963.9	963.9	963.9	977.9	977.9	14.0	1.5 %	0.0	
1005 GF/Prgm (GF)	64.5	66.3	66.3	66.3	68.4	68.4	2.1	3.2 %	0.0	
1007 I/A Rcpts (Oth)	918.4	950.2	950.2	950.2	977.3	977.3	27.1	2.9 %	0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	0.0	2.9	104.1	104.1	>999 %	101.2	>999 %
<u>Positions</u>										
Perm Full Time	18	18	18	19	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		130.8										
1004 Gen Fund		963.9										
1005 GF/Prgm		66.3										
1007 I/A Rcpts		950.2										
<b>FY09 Conference Committee Total</b>		<b>2,111.2</b>	<b>1,424.3</b>	<b>7.3</b>	<b>645.4</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
<b>FY09 Authorized Total</b>		<b>2,111.2</b>	<b>1,424.3</b>	<b>7.3</b>	<b>645.4</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
Transfer Microcomputer/Network Specialist I from Department of Law to Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reclass PPT Paralegal I to a PFT Systems Programmer I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add PCN 03-6525, CIP Funded Position to Total Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,111.2</b>	<b>1,424.3</b>	<b>7.3</b>	<b>645.4</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments	TrOut	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		22.2										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		27.1										
1061 CIP Rcpts		2.9										
<b>FY10 Adjusted Base Total</b>		<b>2,158.9</b>	<b>1,472.0</b>	<b>7.3</b>	<b>645.4</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		101.2										
<b>FY10 Governor Request Total</b>		<b>2,260.1</b>	<b>1,573.2</b>	<b>7.3</b>	<b>645.4</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**

**Allocation: Dimond Courthouse Public Building Fund**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	487.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	487.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	487.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Dimond Courthouse Public Building Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		487.0										
<b>FY09 Conference Committee Total</b>		<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Law

Appropriation: BP Corrosion  
Allocation: BP Corrosion

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	4,700.0	4,700.0	4,700.0	0.0	0.0	-4,700.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	4,700.0	4,700.0	4,700.0	0.0	0.0	-4,700.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	4,700.0	4,700.0	4,700.0	0.0	0.0	-4,700.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: BP Corrosion**  
**Allocation: BP Corrosion**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,700.0										
<b>FY09 Conference Committee Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove BPXA Corrosion FY 2009 Litigation - Sec 1 CH 27	OTI	-4,700.0	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2008 P31 L21 (HB 310), Lapses 6/30/09												
1004 Gen Fund		-4,700.0										
<b>FY10 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2010).
<b>ConfCom</b>	FY 2009 Conference Committee
<b>FisNot09</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Veto</b>	Transactions reflecting vetoed appropriations.